

PR-07

PROGRAM REVIEW



NAVAL WAR COLLEGE
(NWC)

4 November
2004

PROGRAMS

- **Resident Programs**
- **Non-Resident Programs**
- **Research and War Gaming**
- **Strategic Studies Group (SSG)**

Provide Descriptive Links for all Programs

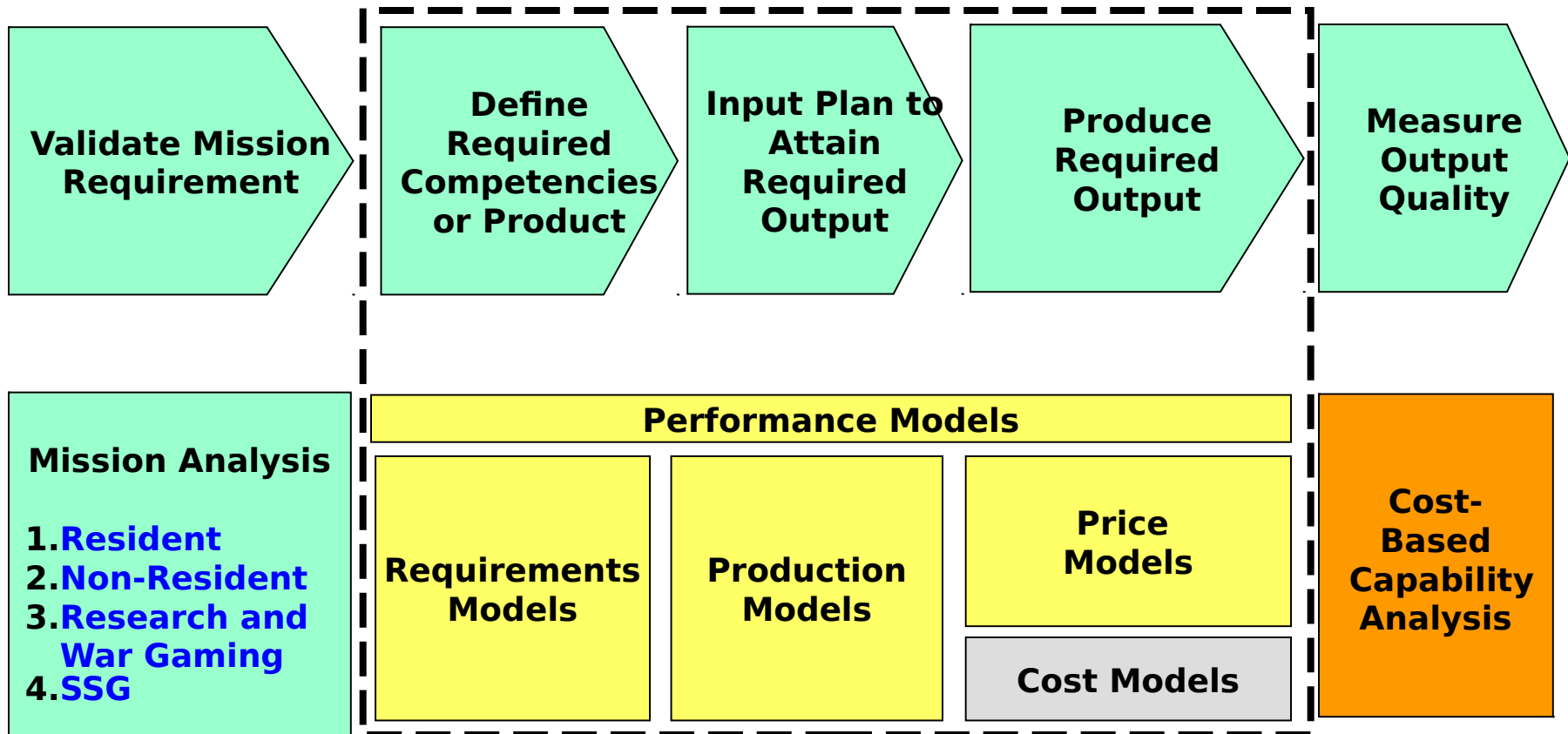
STRATEGY ALIGNMENT

Discuss Program Alignment With Overarching Strategy

ASSESSMENT APPROACH



Identify and Assess Processes and Outputs of Key Business Sectors



Evaluate Interdependencies of Business Sectors Via Modeling

RESOURCES SUMMARY PROFILE

Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	594	604	609	610	610	610
Funded	555	555	555	555	555	555
Delta	39	49	54	55	55	55
Officer						
Required	106	103	115	115	115	115
Funded	94	94	94	94	94	94
Delta	12	19	21	21	21	21
Enlisted						
Required	135	135	135	135	135	135
Funded	135	135	135	135	135	135
Delta	0	0	0	0	0	0
Civilian						
Required	353	356	359	360	360	360
Funded	326	326	326	326	326	326
Delta	27	30	33	34	34	34

NWC Command and Overhead

RESOURCES SUMMARY PROFILE

O&MN Funding

PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$73.7M	\$76.3M	\$78.9M	\$81.6M	\$84.3M	\$87.0M
Funded	\$61.5M	\$63.7M	\$65.5M	\$67.0M	\$69.0M	\$71.1M
Delta	\$12.2M	\$12.6M	\$13.4M	\$14.6M	\$15.3M	\$15.9M
Reimbursable Funding	\$138.1M	\$142.2M	\$146.5M	\$153.9M	\$158.5M	\$163.2M

- Major Cost Drivers
- Shortfall Caused by ...

STATUS OF BUSINESS INITIATIVES

- **Paper-Based Correspondence
Program**
- **Fleet Seminar Program in Monterey**
- **etc....** **Address Progress of Existing
Initiatives and Identify New**

UNFUNDED ISSUES

- **Issue 1: Title**
- **Issue 2: Title**
- **Issue 3: Title**
- **Issue 4: Title**
- **Issue 5: Title**

**Up to 5 Prioritized issues -
Linked to specifics slide (to
be submitted to Web Based
Issue Collection System)**

LINKED SLIDES

RESIDENT PROGRAMS

- **College Of Naval Warfare (CNW)**
 -
- **College Of Naval Command And Staff (CNC&S)**
 -
- **Naval Command College (NCC)**
 -
- **Naval Staff College (NSC)**
 -

**Provide
Descriptions**



NON-RESIDENT PROGRAMS

- **Group Study**

- **NWC at NPS**
- **Fleet Seminar Program - 24 to 36 Months**
- **Fleet Seminar Master's Degree - >36 Months**

- **Individual Study**

- **Web-Enabled Program - 18 to 22 Months**
- **Paper-Based Program - 24 to 30 Months**

**Provide
Description**



RESEARCH AND WAR GAMING

- **War Gaming**
- **Strategic Research**
- **Warfare, Analysis and Research**
- **International Law**
- **Naval War College Press & Publications**
- **Maritime History**

**Provide
Description**



STRATEGIC STUDIES GROUP

- **Develop Future Naval Leaders Versed in Strategic Concepts and Their Implications for Naval Warfighting**
- **Develop Revolutionary Warfighting Concepts**
- **Tasked Very Broadly by the CNO**

**Provide
Description**



RESIDENT PROGRAMS

Analysis Results

- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**



VALIDATE MISSION REQUIREMENT

Program Area - Resident Programs

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



DEFINE COMPETENCIES AND SKILL SETS 16

~~Program Area - Resident Programs~~

- **Overall Assessment**
 - **Discuss How Skill Sets Determined**
 - Define Methodology and Identify Stakeholders
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Skills Meet Fleet Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Determine Factors Which Make Product Definition Difficult**
 - Changing Environment, Vague Fleet Requirement, Lack of Consensus...
- **Risk**
 - **Define Risks of Inaccurate Product Definition**
 - Where / When Risk Occurs and Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



INPUT PLAN

Program Area - Resident Programs

- **Overall Assessment**
 - **Discuss Methodology Used to Project Inputs**
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 - **Identify Projected Workload**
- **Improvement Opportunities**
 - **Factors Making Input Projection Difficult**
 - **Identify Potential Improvements**
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RESIDENT PROGRAMS

Projected Workload

Graduates	FY06	FY07	FY08	FY09	FY10	FY11
College Of Naval Command And Staff	280	300	310	320	320	320
College Of Naval Warfare	220	220	220	220	220	220
Naval Command College	48	50	50	50	50	50
Naval Staff College	87	85	85	100	100	100
Total	635	655	665	690	690	690

Should Break Out By Service



PRODUCE REQUIRED OUTPUT

Program Area - Resident Programs

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**

Manpower O&MN



RESIDENT PROGRAMS

Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						

CNC&S

CNW

NCC

NSC



RESIDENT PROGRAMS

CNC&S Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



RESIDENT PROGRAMS

CNW Manpower

22

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



RESIDENT PROGRAMS

NCC Manpower

23

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



RESIDENT PROGRAMS

NSC Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



RESIDENT PROGRAMS

O&MN Funding

PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

CNC&S

CNW

NCC

NSC

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High, Medium or Low**



RESIDENT PROGRAMS

CNC&S O&MN Funding

PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High, Medium or Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



RESIDENT PROGRAMS

CNW O&MN Funding

PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
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RESIDENT PROGRAMS

NCC O&MN Funding

PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High, Medium or Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



RESIDENT PROGRAMS

NSC O&MN Funding

PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

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MEASURING OUTPUT QUALITY

Program Area - Resident Programs

- **Overall Assessment**
 - **Discuss How Product Quality Determined**
 - **Define Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Factors Making Product Quality Measurement Difficult**
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- **Risk**
 - **Define Risks of Not Effectively Measuring Product Quality**
 - **Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



NON-RESIDENT PROGRAMS

Analysis Results

- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**



VALIDATE MISSION REQUIREMENT

Program Area - Non-Resident Programs

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



DEFINE COMPETENCIES AND SKILL SETS

33

~~Program Area - Non-Resident Programs~~

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INPUT PLAN

Program Area - Non-Resident Programs

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 - **Identify **Projected Workload****
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NON-RESIDENT PROGRAMS

Projected Workload

Program	FY06	FY07	FY08	FY09	FY10	FY11
Web-Enabled	670	790	910	910	910	910
CD ROM-Based	600	600	600	600	600	600
NWC @ NPS	280	280	280	280	280	280
FCA	120	180	180	240	240	240
Fleet Seminar	1,200	1,200	1,200	1,200	1,200	1,200
Total Enrollments	2,870	3,050	3,170	3,230	3,230	3,230



PRODUCE REQUIRED OUTPUT

Program Area - Non-Resident Programs

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- **Determine Capability to Produce Product**
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Manpower O&MN



NON-RESIDENT PROGRAMS

Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



NON-RESIDENT PROGRAMS

O&MN Funding

PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
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MEASURING OUTPUT QUALITY

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RESEARCH AND WAR GAMING

Analysis Results

- Validate **Mission Requirement**
- Define **End Products**
- Demand Basis for **Input Plan**
- Develop **Production Capability**
- Measure Output **Quality**



Program Area - Research and War ~~Gaming~~

***Requirements Should be Prioritized and Based On
Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are
Prioritized and Based On Valid
Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



Program Area - Research and War ~~Gaming~~

- **Overall Assessment**
 - **Discuss How End Products Are Defined**
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Program Area - Research and War ~~Gaming~~

- **Overall Assessment**
 - **Discuss Methodology and Identify Stakeholders Used to Project Inputs**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Quantity Meet Fleet / Other Requirements**
 - **Projected Workload**
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RESEARCH AND WAR GAMING

Projected Workload

	FY06	FY07	FY08	FY09	FY10	FY11

**Show Table Displaying FY06-FY11
Projected Workload**



Program Area - Research and War

~~Gaming~~

- **Overall Assessment**

- Determine Capability to Produce Product
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Manpower O&MN



RESEARCH AND WAR GAMING

Manpower

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Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian - Reimbursable						
Required						
Funded						
Delta						



RESEARCH AND WAR GAMING

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STRATEGIC STUDIES GROUP

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Program Area - Strategic Studies Group

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DEFINE END PRODUCTS

Program Area - Strategic Studies

~~Group~~

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STRATEGIC STUDIES GROUP

Projected Workload

	FY06	FY07	FY08	FY09	FY10	FY11

**Show Table Displaying FY06-FY11
Projected Workload**



Program Area - Strategic Studies

~~Group~~

- **Overall Assessment**

- Determine Capability to Produce Product
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- Identify Resources Required to Meet Capacity and Unfunded Requirements

- **Improvement Opportunities**

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- **Risk**

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- Characterize Risk As Low, Medium or High



STRATEGIC STUDIES GROUP

Manpower

55

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	32	32	32	32	32	32
Funded	30	30	30	30	30	30
Delta	2	2	2	2	2	2
Officer						
Required	20	20	20	20	20	20
Funded	20	20	20	20	20	20
Delta	0	0	0	0	0	0
Enlisted						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Civilian - Reimbursable						
Required	12	12	12	12	12	12
Funded	10	10	10	10	10	10
Delta	2	2	2	2	2	2



STRATEGIC STUDIES GROUP

O&MN Funding

PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$2.0M	\$2.1M	\$2.1M	\$2.2M	\$2.3M	\$2.4M
Funded	\$1.6M	\$1.6M	\$1.7M	\$1.7M	\$1.8M	\$1.9M
Delta	\$0.4M	\$0.5M	\$0.4M	\$0.5M	\$0.5M	\$0.5M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High, Medium or Low**
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Program Area - Strategic Studies

~~Group~~

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 - Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



MANPOWER

NWC Command and Overhead

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



OTHER INITIATIVES

- **Descope Advanced Education Strategy**
 - **Limit EMBA to Norfolk and San Diego (Saves \$0.8M per Year) - Revisit in POM 08**
 - **Limit IO / IT Certificates to NASC (Saves \$0.4M per Year)**
 - **Limit Naval Reactors MSES DL Programs to Current LOE (Saves \$1.0M per Year)**
 - **Limit RSEP to PACFLT (Saves \$0.2M per Year)**
 - **SA / SE 1 X 4 Only - No IA \$ Required**
- **LEP - Recruit Lawyers (Saves \$0.6M per Year)**
- **All CIVINS - Recruit Line / Staff Corps With Graduate Degrees (Saves \$2.4M per Year)**
- **Parts of CIVINS - Recruit Line / Staff Corps With Grad Degrees (Saves \$2.4M per Year)**
 - **Chaplain Education**
 - **Lawyer Master's Degrees**
 - **MIT / WHOI - Could Be Done at NPS**
 - **MIT Engineering - Could Be Done at NPS**
 - **680 / 690 POL-MIL Programs - Could Be Done at NPS**
- **Graduate Education Voucher - Cut or Reduce (GEV Funded at \$3.0M per Year)**
- **JPME With NPS Resident Programs - Saves IA**
- **DC Intern Program - Cut or Reduce (Saves \$0.4M per Year)**



ISSUE 1: Title

PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Description**
 - **Consists of Manpower, Contracts, Equipment, Supplies, Travel ... Shortfalls**
- **Capability at Current Funding**
 - **Production versus Requirement**
- **Alternatives at Current Funding Levels**
 - **Impact / Risk to Whom**

